

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1014

Page 1, replace lines 10 through 16 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Protection and advocacy operations	\$7,166,150	\$232,002	\$7,398,152
Total all funds	\$7,166,150	\$232,002	\$7,398,152
Less estimated income	3,926,135	334,447	4,260,582
Total general fund	\$3,240,015	(\$102,445)	\$3,137,570
Full-time equivalent positions	28.50	0	28.50"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1014 - Protection and Advocacy Project - House Action

	<u>Base Budget</u>	<u>House Changes</u>	<u>House Version</u>
Protection and advocacy operations	\$7,166,150	\$232,002	\$7,398,152
Total all funds	\$7,166,150	\$232,002	\$7,398,152
Less estimated income	3,926,135	334,447	4,260,582
General fund	\$3,240,015	(\$102,445)	\$3,137,570
FTE	28.50	0.00	28.50

Department 360 - Protection and Advocacy Project - Detail of House Changes

	<u>Adjusts Funding for Base Payroll Changes¹</u>	<u>Adds Funding for Salary and Benefit Increases²</u>	<u>Adjusts Funding for Operating Expenses³</u>	<u>Adds Funding for Microsoft Office 365 Licensing Expenses⁴</u>	<u>Total House Changes</u>
Protection and advocacy operations	(\$106,826)	\$127,964	\$207,229	\$3,635	\$232,002
Total all funds	(\$106,826)	\$127,964	\$207,229	\$3,635	\$232,002
Less estimated income	7,106	69,988	255,299	2,054	334,447
General fund	(\$113,932)	\$57,976	(\$48,070)	\$1,581	(\$102,445)
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$57,347	\$69,203	\$126,550
Health insurance increase	629	785	1,414
Total	\$57,976	\$69,988	\$127,964

³ Funding is adjusted for operating expenses primarily related to professional fees, rent, and supplies.

⁴ Funding is added for Microsoft Office 365 licensing expenses.